

Unscheduled, General Fund Overtime Expenditures Office of Management & Budget

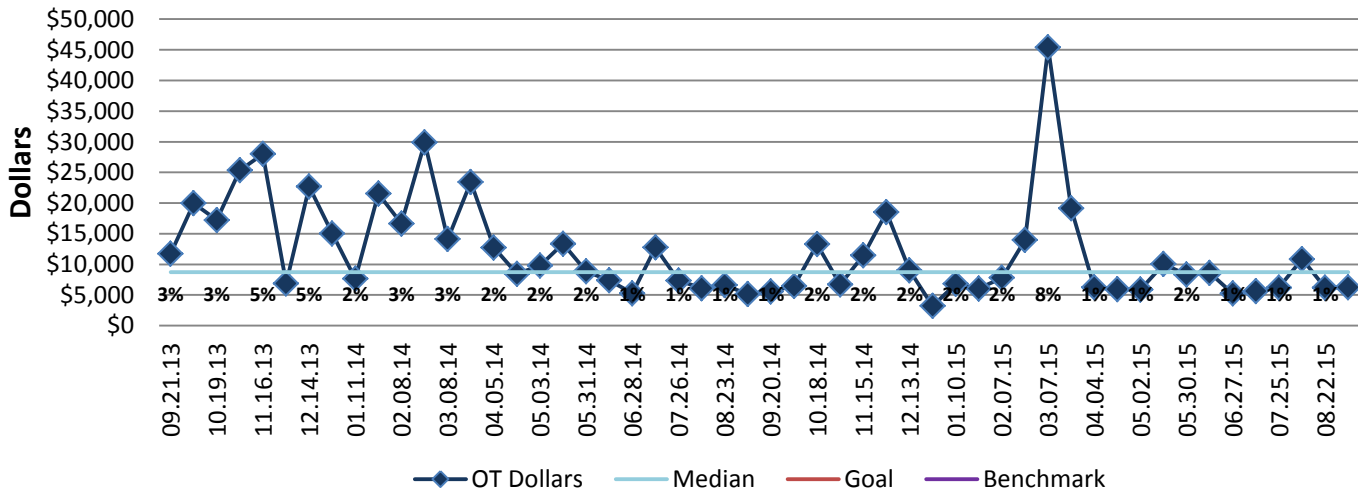
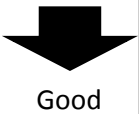


KPI Owner: Daniel Frocht

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY16 Budget - \$303,700 Goal: Reduce unscheduled overtime expenditures Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor and diagnose		
How Are We Doing?					
09.07.14-09.05.15 12 Month Goal	09.07.14-09.05.15 12 Month Actual		08.23.15-09.05.15 Goal	08.23.15-09.05.15 Actual	
TBD	\$258,724		TBD	\$6,247	
Dollars	Dollars		Dollars	Dollars	

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Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.